

Activity:	Construction Program Management and Operations
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	1,000	996	+6	0	1,002	+6
Denver Service Center Operations	16,155	16,296	+168	0	16,464	+168
Regional Facility Project Support	0	10,000	0	0	10,000	0
Total Requirements	17,155	27,292	+174	0	27,466	+174

Authorization

16 U.S.C. 1 The National Park Service Organic Act

Activity Overview

The National Park Service Construction Program is managed in accordance with all applicable Department of the Interior and National Park Service rules and guidelines, and to effectively implement the recommendations of the National Academy of Public Administration to ensure economical use of human and fiscal resources. Centralized design and engineering services are provided and contracting services for consultant design and construction management contracts is administered within this activity.

This activity represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs, and Washington Office program management and overview. Consistent with National Academy of Public Administration (NAPA) report findings, this program consists of a Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Park Planning, Facilities, and Lands in Washington. Base funding for the DSC, combined with the contracting out of a majority of the design work, minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

Associate Director, Park Planning, Facilities, and Lands

This office oversees the Development Advisory Board process, tracks and monitors line-item construction projects included on the 5-Year Maintenance and Capital Improvement Plan, and serves as a proponent within the Service for cost-benefit analyses, sustainable design, and cost controls. This office is responsible for identifying needed improvements and initiatives within the Capital Improvement Program, oversees preparation of the 5-Year Maintenance and Capital Improvement Plan, and oversees policy preparation and interpretation on a Servicewide basis. The small increase in this program represents an increase in payroll costs.

Denver Service Center

The Center Staff is responsible for the bulk of the Services' general management plans and special resource studies, construction pre-design activities, construction project management activities, design of 10 percent of the line-item construction program and professional and administrative support. An itemization of Denver Service Center base funding estimates cannot be given as a one-for-one relationship to the staffing totals since project funding will come from a number of sources. The Denver Service Center receives funding from other sources such as the General Management Planning Program activity, the Federal Lands Highways Program, park repair/rehabilitation maintenance, fee-demonstration

program projects as well as other refundable and reimbursable work. The small increase in this program represents an increase in payroll costs.

**Funding Estimates for the Associate Director's Office and Denver Service Center
FY2003 and FY2004**

Funding Source	FY 2003			FY 2004		
	Salaries	Other Expenses	Total	Salaries	Other Expenses	Total
Base Funding	13,459	3,833	17,292	13,633	3,833	17,466
Other Funding Sources						
General Management Planning	3,832	1,972	5,804	4,024	2,071	6,095
Federal Land Highways Program	2,516	1,662	4,178	4,879	3,223	8,102
Other Transfers/Reimbursables	2,205	2,482	4,687	2,315	2,606	4,921
Subtotal, Other Funding Sources	8,553	6,116	14,669	11,218	7,900	19,118
TOTAL, All Funding Sources	22,012	9,949	31,961	24,851	11,733	36,584

Regional Facility Project Support. [\$10.0 million] The number of National Park Service (NPS) employees involved in planning, design, and construction supervision at the regional office level had remained the same from FY 1995 until FY 2003, totaling about 80. The size of design and construction staffs had ranged from 9 to 13 employees. There were also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts.

To accommodate the growth in the amount of funded projects and the additional responsibilities required by the implementation of the National Association of Professional Administrators study, additional project management employees and contract funds at the Regional level were added in FY 2003. The establishment of this program and the funding requested for it in FY2004 would provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect any planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. Most of these funds will be used for contract support, which is easier to reallocate between regions as demands shift over time.